

**MISSOURI HOUSE of REPRESENTATIVES**

**FISCAL YEAR 2017**

**DEPARTMENT OF ELEMENTARY AND  
SECONDARY EDUCATION**

**HOUSE BILL 2002**

**MARKUP SHEETS with HCS Recommendations**

**Prepared by House Appropriations Staff**

98<sup>th</sup> General Assembly (2016)  
Second Regular Session

**ELEMENTARY AND SECONDARY EDUCATION**  
**General Administration-Operations**  
**Section 2.005**

Budget Book Page 17

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department.

**Legal Basis:** Section 161.020, RSMo.

**Funding Sources:** General Revenue  
Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005												
OPERATIONS - 50111C												
CORE												
PERSONAL SERVICES	3,716,118	72.80	3,365,685	68.67	3,736,155	72.80	3,736,155	72.80	3,736,155	72.80	3,736,155	72.80
GENERAL REVENUE	1,816,591	36.60	1,762,093	34.39	1,826,384	36.60	1,826,384	36.60	1,826,384	36.60	1,826,384	36.60
FEDERAL FUNDS	1,899,527	36.20	1,603,592	34.28	1,909,771	36.20	1,909,771	36.20	1,909,771	36.20	1,909,771	36.20
EXPENSE & EQUIPMENT	790,684	0.00	672,318	0.00	790,684	0.00	790,684	0.00	790,684	0.00	790,684	0.00
GENERAL REVENUE	114,600	0.00	112,133	0.00	114,600	0.00	114,600	0.00	114,600	0.00	114,600	0.00
FEDERAL FUNDS	676,084	0.00	560,185	0.00	676,084	0.00	676,084	0.00	676,084	0.00	676,084	0.00
PROGRAM-SPECIFIC	16,000	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00
GENERAL REVENUE	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$4,522,802	72.80	\$4,038,003	68.67	\$4,542,839	72.80	\$4,542,839	72.80	\$4,542,839	72.80	\$4,542,839	72.80

## Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	74,726	0.00	74,726	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	36,529	0.00	36,529	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	38,197	0.00	38,197	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$74,726	0.00	\$74,726	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - OPERATIONS	\$4,522,802	72.80	\$4,038,003	68.67	\$4,542,839	72.80	\$4,542,839	72.80	\$4,617,565	72.80	\$4,617,565	72.80
--------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Refunds**  
**Section 2.010**

Budget Book Page 27

To allow the refunding of interest earned on ARRA payments to the federal government.

**Funding Sources:** Elementary and Secondary Education – Federal (0105)  
Vocational Rehabilitation Fund (0104)

**CORE ADJUSTMENTS:**

None

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.010												
REFUNDS - 50112C												
CORE												
PROGRAM-SPECIFIC	70,000	0.00	22,488	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FEDERAL FUNDS	70,000	0.00	22,488	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	\$70,000	0.00	\$22,488	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
TOTAL - REFUNDS	\$70,000	0.00	\$22,488	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Foundation Formula**  
**Section 2.015**

Budget Book Page 32

The state's education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding.

**Legal Basis:** 163.031 RSMo.

**Funding Sources:** Other-State School Moneys Fund (0616)  
 Outstanding Schools Trust Fund (0287)  
 Classroom Trust Fund (0784)  
 Lottery Proceeds (0291)  
 Surplus Revenue Fund (0497)

**CORE ADJUSTMENTS:**

FOUNDATION - FORMULA			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	0678	FOUNDATION-FORMULA-0287		PD			(139,574)	(139,574)	fund balance exhausted
Reduction	5667	FOUNDATION-FORMULA-0291		PD			(547,260)	(547,260)	
		GOVERNOR CHANGES					(686,834)	(686,834)	
		TOTAL CHANGES					(686,834)	(686,834)	

**DRAFT HCS CHANGES**

Language – added prohibition on sharing individually identifiable data

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - FORMULA - 50131C												
CORE												
PROGRAM-SPECIFIC	3,353,283,124	0.00	3,130,521,019	0.00	3,274,322,533	0.00	3,274,322,533	0.00	3,273,635,699	0.00	3,273,635,699	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,868,368,982	0.00	1,868,368,982	0.00	1,868,368,982	0.00	1,868,368,982	0.00
OTHER FUNDS	3,353,283,124	0.00	3,130,521,019	0.00	1,405,953,551	0.00	1,405,953,551	0.00	1,405,266,717	0.00	1,405,266,717	0.00
TOTAL	\$3,353,283,124	0.00	\$3,130,521,019	0.00	\$3,274,322,533	0.00	\$3,274,322,533	0.00	\$3,273,635,699	0.00	\$3,273,635,699	0.00

FOUNDATION - EQUITY FORMULA - 1500001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	509,814,444	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	509,814,440	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$509,814,444	0.00	\$0	0.00	\$0	0.00

Increase request reflects the amount needed to fund the foundation formula based on the current statutory formula.

Foundation Formula Increase - 1500017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	85,686,834	0.00	70,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	69,313,686	0.00	0	0.00

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - FORMULA - 50131C												
Foundation Formula Increase - 1500017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	85,686,834	0.00	70,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,373,148	0.00	70,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$85,686,834	0.00	\$70,000,000	0.00
Increase reflects additional funding for the foundation formula includes the pre-k costs under HB 1689 (2014) for students in unaccredited and provisionally accredited school districts.												

TOTAL - FOUNDATION - FORMULA	\$3,353,283,124	0.00	\$3,130,521,019	0.00	\$3,274,322,533	0.00	\$3,784,136,977	0.00	\$3,359,322,533	0.00	\$3,343,635,699	0.00
------------------------------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----------------	------



This Page Intentionally Left Blank

**ELEMENTARY AND SECONDARY EDUCATION**  
**Foundation-Small Schools Program**  
**Section 2.015**

Budget Book Page 53

SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. This appropriation will assist in funding for distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district.

**Legal Basis:** 163.044 RSMo.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

None

### Regular House Bills

**ELEMENTARY AND SECONDARY EDUCATION**  
**Foundation-Transportation**  
**Section 2.015**

Budget Book Page 60

This portion of the foundation section provides funding to school districts to receive state aid on the basis of the cost of pupil transportation services. Section 167.231 RSMo mandates that students who live more than 3 ½ miles from the school they attend must be provided transportation; also students who live 1 mile to 3 ½ miles may be transported with state assistance. Section 163.161 RSMo established the state transportation aid program, which reimburses school districts for a portion of their pupil transportation services.

**Legal Basis:** 162.1060.4 and 167.231 RSMo.

**Funding Source:** General Revenue  
Other - Lottery Proceeds Funds (0291)  
Surplus Revenue Fund (0497)

**CORE ADJUSTMENTS:**

None

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - TRANSPORTATION - 50133C												
CORE												
PROGRAM-SPECIFIC	115,297,713	0.00	115,297,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	31,024,611	0.00	31,024,611	0.00	31,024,611	0.00	31,024,611	0.00
OTHER FUNDS	115,297,713	0.00	115,297,713	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00
TOTAL	\$115,297,713	0.00	\$115,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00
Foundation Transportation - 1500024												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
State transportation aid is provided to school districts on a reimbursement basis. The increase request will allow reimbursement to districts of transportation costs above the current estimated reimbursement percentage of 34%. The statutory maximum reimbursement rate for state transportation aid is seventy-five percent of reimbursable costs.												
TOTAL - FOUNDATION - TRANSPORTATION	\$115,297,713	0.00	\$115,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$105,297,713	0.00	\$105,297,713	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Foundation-Early Childhood Special Education**  
**Section 2.015**

Budget Book Page 74

This portion of the Foundation section provides funding for school districts to design an Individualized Education Plan (IEP) for children between 3 & 5 years of age who are eligible for these services. The Missouri Supreme Court mandated that the local school districts should incur no cost for the education of students with disabilities.

**Legal Basis:** 162.700 and 162.975.2 RSMo. Missouri Supreme Court mandate.

**Funding Sources:** General Revenue  
Other - Lottery Proceeds (0291)  
Early Childhood Development, Education, Care fund (0859)

**CORE ADJUSTMENTS:**

<b>FOUNDATION - EARLY SPECIAL ED</b>			<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>DEPARTMENT CHANGES</b>									
Reallocation	8322	FOUNDATION-EARLY SPEC ED-0859	PD				(5,000,000)	(5,000,000)	ecdec to gr fund swap
Reallocation	9232	FOUNDATION-ERLY SPC ED-0101	PD		5,000,000			5,000,000	
					DEPARTMENT CHANGES		(5,000,000)	0	
<b>GOVERNOR CHANGES</b>									
Reallocation	8322	FOUNDATION-EARLY SPEC ED-0859	PD				5,000,000	5,000,000	reverse fund swap
Reallocation	9232	FOUNDATION-ERLY SPC ED-0101	PD		(5,000,000)			(5,000,000)	
Reduction	8322	FOUNDATION-EARLY SPEC ED-0859	PD				(5,000,000)	(5,000,000)	
					GOVERNOR CHANGES		0	(5,000,000)	
					TOTAL CHANGES		(5,000,000)	(5,000,000)	

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - EARLY SPECIAL ED - 50136C												
CORE												
PROGRAM-SPECIFIC	148,060,376	0.00	148,060,376	0.00	149,660,376	0.00	149,660,376	0.00	144,660,376	0.00	144,660,376	0.00
GENERAL REVENUE	0	0.00	0	0.00	115,698,969	0.00	120,698,969	0.00	115,698,969	0.00	115,698,969	0.00
OTHER FUNDS	148,060,376	0.00	148,060,376	0.00	33,961,407	0.00	28,961,407	0.00	28,961,407	0.00	28,961,407	0.00
TOTAL	\$148,060,376	0.00	\$148,060,376	0.00	\$149,660,376	0.00	\$149,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00

## FOUNDATION - EARLY SPECIAL ED - 1500002

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	21,180,466	0.00	21,180,466	0.00	21,180,466	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,180,466	0.00	21,180,466	0.00	21,180,466	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,180,466	0.00	\$21,180,466	0.00	\$21,180,466	0.00

Increased costs necessitate an increase to the appropriation for this mandated reimbursement to districts pursuant to the 1992 Missouri Supreme Court decision. There are no carryover funds to expend in FY2016 or FY2017 and sequestration will cut federal funding starting again in FY2016 by close to \$1M.

## Foundation ECSE Fund Adj. - 1500018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
------------------	---	------	---	------	---	------	---	------	-----------	------	-----------	------

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - EARLY SPECIAL ED - 50136C												
Foundation ECSE Fund Adj. - 1500018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00

In the FY16 budget cycle, the General Assembly fund swapped \$5.0 million of GR for ECDEC funds, based upon cash flow assumptions that did not occur. This decision item reverses the fund swap to maintain the cash flow needed for program support.

TOTAL - FOUNDATION - EARLY SPECIAL ED	\$148,060,376	0.00	\$148,060,376	0.00	\$149,660,376	0.00	\$170,840,842	0.00	\$170,840,842	0.00	\$170,840,842	0.00
---------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------



This Page Intentionally Left Blank

**ELEMENTARY AND SECONDARY EDUCATION**  
**Foundation-Career Education**  
**Section 2.015**

Budget Book Page 88

This section provides funding for a full range of vocational-technical education programs, services and activities involving 471 local education agencies. It provides for vocational education training in Agricultural, Business, Family and Consumer Sciences, Health Related Occupation, Industrial and Marketing/Cooperative Education.

**Legal Basis:** 178.420 and 178.580 RSMo.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

**DRAFT HCS CHANGES**

Language – prohibits expenditures for advertising

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - CAREER EDUCATION - 50139C												
CORE												
EXPENSE & EQUIPMENT	501,155	0.00	573,160	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	501,155	0.00	573,160	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	49,567,873	0.00	49,495,868	0.00	49,944,028	0.00	49,944,028	0.00	49,944,028	0.00	49,944,028	0.00
GENERAL REVENUE	0	0.00	0	0.00	49,944,028	0.00	49,944,028	0.00	49,944,028	0.00	49,944,028	0.00
OTHER FUNDS	49,567,873	0.00	49,495,868	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
TOTAL - FOUNDATION - CAREER EDUCATION												
	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Foundation-Parents as Teachers**  
**Section 2.015**

Budget Book Page 98

This section provides funds to reimburse districts for their involvement in each of the four components of the Early Childhood Education/Parents As Teachers Act (SB 658, 1984, 82nd G.A., 2nd. Regular Session). There are two programs for parent education and screening: one for families with children birth to age three and the other for families with children age's three to five. Services include personal visits from certified parent educators, developmental screenings, and access to community resources.

**Legal Basis:** 178.693 RSMo.

**Funding Sources:** General Revenue  
Other - Early Childhood Development, Education and Care Fund (0859)

**CORE ADJUSTMENTS:**

**DRAFT HCS CHANGES**

Language – adds line for parents as teachers in provisionally accredited/unaccredited districts

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-EARLY CHILDHOOD DEV - 50140C												
CORE												
PROGRAM-SPECIFIC	16,000,000	0.00	16,000,000	0.00	17,462,250	0.00	17,462,250	0.00	17,462,250	0.00	17,462,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,462,250	0.00	12,462,250	0.00	12,462,250	0.00	12,462,250	0.00
OTHER FUNDS	16,000,000	0.00	16,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$16,000,000	0.00	\$16,000,000	0.00	\$17,462,250	0.00	\$17,462,250	0.00	\$17,462,250	0.00	\$17,462,250	0.00
PAT - un/provision accredited - 1500030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	537,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	537,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$537,750	0.00
TOTAL - FOUNDATION-EARLY CHILDHOOD D												
	\$16,000,000	0.00	\$16,000,000	0.00	\$17,462,250	0.00	\$17,462,250	0.00	\$17,462,250	0.00	\$18,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Foundation-Board Operated Schools**  
**Section 2.015**

Budget Book Page 108

This section provides funding to the State Board of Education to operate three programs for students with disabilities referred by public schools for services. These programs are operated through the division of Special Education. Programs include: State Schools for the Severely Disabled which is a program of 35 individual day schools. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to students with visual impairments. Missouri School for the Deaf is located in Fulton and is a residential facility that provides on-site education services to students with hearing impairments.

**Current Flexibility:** 25% flexibility between PS and EE

**Legal Basis:** 162.730 RSMo.

**Funding Sources:** General Revenue  
Elementary and Secondary Education – Federal (0105)  
Other- Bingo Proceeds for Education (0289)

**CORE ADJUSTMENTS:**

FOUNDATION-BOARD OPERATED SCH	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 0015 BOARD OPERATED PS-0101	PS	(2.00)					to Division of Learning Services
DEPARTMENT CHANGES		(2.00)					
TOTAL CHANGES		(2.00)					

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
PERSONAL SERVICES	28,730,513	718.90	23,824,031	684.62	26,885,426	716.90	26,885,426	714.90	26,885,426	714.90	26,885,426	714.90
GENERAL REVENUE	28,025,792	700.01	23,714,594	682.03	26,176,907	698.01	26,176,907	696.01	26,176,907	696.01	26,176,907	696.01
FEDERAL FUNDS	704,721	18.89	109,437	2.59	708,519	18.89	708,519	18.89	708,519	18.89	708,519	18.89
EXPENSE & EQUIPMENT	19,264,217	0.00	20,230,523	0.00	21,264,217	0.00	21,264,217	0.00	21,264,217	0.00	21,264,217	0.00
GENERAL REVENUE	12,796,194	0.00	15,905,786	0.00	14,796,194	0.00	14,796,194	0.00	14,796,194	0.00	14,796,194	0.00
FEDERAL FUNDS	4,591,668	0.00	2,448,382	0.00	4,591,668	0.00	4,591,668	0.00	4,591,668	0.00	4,591,668	0.00
OTHER FUNDS	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
PROGRAM-SPECIFIC	498,201	0.00	62,505	0.00	498,201	0.00	498,201	0.00	498,201	0.00	498,201	0.00
GENERAL REVENUE	88,201	0.00	62,505	0.00	88,201	0.00	88,201	0.00	88,201	0.00	88,201	0.00
FEDERAL FUNDS	410,000	0.00	0	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL	\$48,492,931	718.90	\$44,117,059	684.62	\$48,647,844	716.90	\$48,647,844	714.90	\$48,647,844	714.90	\$48,647,844	714.90

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	557,711	0.00	557,711	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	543,541	0.00	543,541	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,170	0.00	14,170	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$557,711	0.00	\$557,711	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-BOARD OPERATED SCH - 50141C												
FOUNDATION-BOARD OPERATED SCHL - 1500003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,878,516	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,878,516	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,878,516	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Funding is needed to fix the salary schedule at the State Operated Schools (SOP's). The average teacher salary at the SOP's is \$33,000. The average teacher salary statewide is \$47,000. This disparity has made it difficult to fill the positions at the SOP's.												

TOTAL - FOUNDATION-BOARD OPERATED S	\$48,492,931	718.90	\$44,117,059	684.62	\$48,647,844	716.90	\$51,526,360	714.90	\$50,205,555	714.90	\$50,205,555	714.90
-------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------



This Page Intentionally Left Blank

**ELEMENTARY AND SECONDARY EDUCATION**  
**Virtual Education**  
**Section 2.015**

Budget Book Page 132

Senate Bill 921 was passed during the 2006 legislative session requiring the Department to establish a virtual public school by July 1, 2007. This appropriation allows the virtual instruction program to continue with some spots reserved for medically fragile students and other spots available on a tuition basis.

**Legal Basis:** 161.670 RSMo

**Funding Sources:** General Revenue  
Other- Lottery (0291)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
VIRTUAL EDUCATION - 50355C												
CORE												
EXPENSE & EQUIPMENT	279,278	0.00	302,986	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00
OTHER FUNDS	279,278	0.00	302,986	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00
PROGRAM-SPECIFIC	110,500	0.00	86,791	0.00	310,500	0.00	310,500	0.00	310,500	0.00	310,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	110,500	0.00	86,791	0.00	110,500	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL	\$389,778	0.00	\$389,777	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00
TOTAL - VIRTUAL EDUCATION	\$389,778	0.00	\$389,777	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**St. Louis Intradistrict Metro Transportation**  
**Section 2.015**

Budget Book Page 139

This item will provide funding to assist St. Louis Public Schools with the cost of transportation students from their current residence to the school within the district where the student began the year. Funds are subject to a 60% match rate from the metropolitan school district.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

None

Committee Markup Annual DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION Regular House Bills

Committee Markup Annual DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION Regular House Bills

Committee Markup Annual DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
STL INTRA DIST METRO TRANSP - 50145C												
CORE												
PROGRAM-SPECIFIC	750,000	0.00	727,500	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	750,000	0.00	727,500	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$750,000	0.00	\$727,500	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

TOTAL - STL INTRA DIST METRO TRANSP	\$750,000	0.00	\$727,500	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
-------------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Kansas City Intradistrict Metro Transportation**  
**Section 2.015**

Budget Book Page 148

This item will provide funding to assist Kansas City Public Schools with the cost of transportation students from their current residence to the school within the district where the student began the year. Funds are subject to a 60% match rate from the metropolitan school district.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
KC INTRA DIST METRO TRANSP - 50151C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

KC Intradistrict trans Inc - 1500028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

TOTAL - KC INTRA DIST METRO TRANSP	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$200,000	0.00
------------------------------------	-----	------	-----	------	-----------	------	-----------	------	-----------	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Bright Futures Program**  
**Section NA**

Budget Book Page 155

Bright Futures is a dropout prevention program which began in Joplin, MO.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

**HBSEC 02.015**

**BRIGHT FUTURES PROGRAM**

**GOVERNOR CHANGES**

			BOBC	FTE	GR	FED	OTHER	TOTAL
Reduction	8645	BRIGHT FUTURES PROGRAM-0101	PD		(150,000)			(150,000)
		GOVERNOR CHANGES			(150,000)			(150,000)
		TOTAL CHANGES			(150,000)			(150,000)



### Regular House Bills

**ELEMENTARY AND SECONDARY EDUCATION**  
**Reading Instruction**  
**Section NA**

Budget Book Page 162

This item will provide funding for an intensive reading instruction program targeted at provisionally accredited and/or unaccredited school districts. No grant shall exceed \$1,000,000.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

**None**

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
READING INSTRUCTION - 50125C													
CORE													
PROGRAM-SPECIFIC	3,500,000	0.00	3,470,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	3,500,000	0.00	3,470,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$3,500,000	0.00	\$3,470,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - READING INSTRUCTION	\$3,500,000	0.00	\$3,470,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**ELEMENTARY AND SECONDARY EDUCATION**  
**Community Partnerships**  
**Section 2.017**

Budget Book Page NA

This program will support the basic needs of students and reduce dropout rates by increasing collaboration between local business communities and school districts.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.017												
COMMUNITY PARTNERSHIPS - 50127C												
Community Partnerships Inc - 1500031												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00

TOTAL - COMMUNITY PARTNERSHIPS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
--------------------------------	-----	------	-----	------	-----	------	-----	------	-----	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Urban Teaching Program**  
**Section 2.020**

Budget Book Page 250

For a teaching program aimed at employing teachers in underprivileged urban school districts.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020												
URBAN TEACHING PROGRAM - 50130C												
CORE												
PROGRAM-SPECIFIC	3,000,000	0.00	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	3,000,000	0.00	2,910,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$3,000,000	0.00	\$2,910,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - URBAN TEACHING PROGRAM	\$3,000,000	0.00	\$2,910,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Unaccredited School Fund Balance**  
**Section NA**

Budget Book Page NA

This appropriation provided a placeholder for the Normandy School District. It was never used.

**Funding Sources:** Federal

**CORE ADJUSTMENTS:**

**None**



### Regular House Bills

**ELEMENTARY AND SECONDARY EDUCATION**  
**Math and Science Tutoring Program**  
**Section NA**

Budget Book Page 164

This item provides for a grant for a math and science tutoring program in St. Louis City.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

<b>MATH &amp; SCIENCE TUTORING PRGM</b>				<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>GOVERNOR CHANGES</b>									
Reduction	9022	MATH & SCIENCE TUTORING-0101	PD			(300,000)			(300,000)
		GOVERNOR CHANGES				(300,000)			(300,000)
		TOTAL CHANGES				(300,000)			(300,000)

## Regular House Bills

**ELEMENTARY AND SECONDARY EDUCATION**  
**Kansas City Tutoring Program**  
**Section NA**

Budget Book Page 171

For a teaching program aimed at underprivileged students in the Kansas City School District.

**Funding Sources:** Other-Lottery (0291)

**CORE ADJUSTMENTS:**

KANSAS CITY TUTORING PROGRAM			BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES								
Reduction	8321	KC TUTORING PROGRAM-0291		PD			(100,000)	(100,000)
		GOVERNOR CHANGES					(100,000)	(100,000)
		TOTAL CHANGES					(100,000)	(100,000)

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020												
KANSAS CITY TUTORING PROGRAM - 50135C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
OTHER FUNDS	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
TOTAL - KANSAS CITY TUTORING PROGRAM	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Critical Needs (RPDCs and school board training)**  
**Section NA**

Budget Book Page 189

This section contains appropriations for the states nine Regional Professional Development Centers and for school board member training.

Contracts for school board member training are with the Missouri Association for Rural Education and Missouri School Boards' Association.

Over the years this section has acquired numerous professional development-related appropriations and programs.

For FY 2017 this section contains only Active Shooter Training.

**Legal Basis:** 160.530 RSMo

**Funding Sources:** General Revenue  
Other- State School Moneys Fund (0616)

**CORE ADJUSTMENTS:**

**HBSEC 02.025**

**CRITICAL NEEDS**

**GOVERNOR CHANGES**

			BOBC	FTE	GR	FED	OTHER	TOTAL
Reduction	9105	SCHOOL SAFETY TRNG GRANTS-0101	PD		(650,000)			(650,000)
Reduction	9603	ECONOMIC EDUCATION-0101	PD		(100,000)			(100,000)
		GOVERNOR CHANGES			(750,000)			(750,000)

**DRAFT HCS CHANGES**

Reduction	9105	SCHOOL SAFETY TRNG GRANTS-0101	PD		500,000			500,000
Reduction	9602	SCHL BRD MEMBER TRAINING-0101	PD		(136,326)			(136,326)
		DRAFT HCS CHANGES			363,674			363,674
		TOTAL CHANGES			(386,326)			(386,326)

## Regular House Bills

**ELEMENTARY AND SECONDARY EDUCATION**  
**School Food Services**  
**Section 2.030**

Budget Book Page 200

This section provides for the administration of the Child Nutrition Programs: National School Lunch/After School Snack, School Breakfast, Donated Foods and Special Milk.

**Legal Basis:** PL 105-24

**Funding Sources:** General Revenue  
Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

SCHOOL NUTRITION SERVICES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation	0495	SCHOOL NUTRITION SERVICES-0101	EE		(800,000)			(800,000)	reallocation to reflect actual exp
Reallocation	0495	SCHOOL NUTRITION SERVICES-0101	PD		800,000			800,000	
		DEPARTMENT CHANGES			0			0	
		TOTAL CHANGES			0			0	



## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030												
SCHOOL NUTRITION SERVICES - 50161C												
CORE												
EXPENSE & EQUIPMENT	2,580,000	0.00	1,769,030	0.00	2,580,000	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00
GENERAL REVENUE	800,000	0.00	0	0.00	800,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,780,000	0.00	1,769,030	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00
PROGRAM-SPECIFIC	294,758,051	0.00	285,211,276	0.00	294,758,051	0.00	295,558,051	0.00	295,558,051	0.00	295,558,051	0.00
GENERAL REVENUE	2,612,151	0.00	3,412,151	0.00	2,612,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00
FEDERAL FUNDS	292,145,900	0.00	281,799,125	0.00	292,145,900	0.00	292,145,900	0.00	292,145,900	0.00	292,145,900	0.00
TOTAL	\$297,338,051	0.00	\$286,980,306	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$297,338,051	0.00

## SCHOOL NUTRITION SERVICES - 1500004

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	24,105,126	0.00	24,105,126	0.00	24,105,126	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	24,105,126	0.00	24,105,126	0.00	24,105,126	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,105,126	0.00	\$24,105,126	0.00	\$24,105,126	0.00

Funding increase will support a 9 cent reimbursement rate increase for Reduced and Free meals in FY2015 and FY2016. Increase of LEAs participation in the Community Eligibility Program will increase the number of reimbursed meals.

TOTAL - SCHOOL NUTRITION SERVICES	\$297,338,051	0.00	\$286,980,306	0.00	\$297,338,051	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00
-----------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Scholars/Fine Arts Academies**  
**Section 2.031**

Budget Book Page 178

This section provides state funds to three-week summer institutes for top-ranking students from across the state. These academies are the Scholars Academy and the Fine Arts Academies.

**Legal Basis:** 161.092 RSMo.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

<b>SCHOLARS &amp; FINE ARTS ACADEMIES</b>				<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>GOVERNOR CHANGES</b>									
Reduction	9235	SCHLRS & FINE ARTS ACADMS-0101	PD			(750,000)			(750,000)
		GOVERNOR CHANGES				(750,000)			(750,000)
<b>DRAFT HCS CHANGES</b>									
Reduction	9235	SCHLRS & FINE ARTS ACADMS-0101	PD			750,000			750,000
		DRAFT HCS CHANGES				750,000			750,000
		TOTAL CHANGES				0			0

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.031												
SCHOLARS & FINE ARTS ACADEMIES - 50149C												
CORE												
PROGRAM-SPECIFIC	750,000	0.00	727,500	0.00	750,000	0.00	750,000	0.00	0	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	750,000	0.00	750,000	0.00	0	0.00	750,000	0.00
OTHER FUNDS	750,000	0.00	727,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$750,000	0.00	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00	\$750,000	0.00
TOTAL - SCHOLARS & FINE ARTS ACADEMIE	\$750,000	0.00	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00	\$750,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**School District Trust Fund**  
**Section 2.035**

Budget Book Page 214

This section provides capacity for the distribution of the state's 1-cent general sales tax that is credited to the School District Trust Fund. Effective in FY 2007, Section 163.087, RSMo., provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

**Legal Basis:** 144.701 and 163.087 RSMo.

**Funding Sources:** Other- School District Trust Fund (0688)

**CORE ADJUSTMENTS:**

**DRAFT HCS CHANGES**

Removed "E"

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.035												
SCHOOL DISTRICT TRUST FUND - 50252C												
CORE												
PROGRAM-SPECIFIC	831,282,000	0.00	831,282,000	0.00	848,739,000	0.00	848,739,000	0.00	848,739,000	0.00	848,739,000	0.00
OTHER FUNDS	831,282,000	0.00	831,282,000	0.00	848,739,000	0.00	848,739,000	0.00	848,739,000	0.00	848,739,000	0.00
TOTAL	\$831,282,000	0.00	\$831,282,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00

## School District Trust Fund Inc - 1500019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	31,661,000	0.00	31,661,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	31,661,000	0.00	31,661,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,661,000	0.00	\$31,661,000	0.00

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. The FY17 budget projects an increase in these Prop C revenues.

TOTAL - SCHOOL DISTRICT TRUST FUND	\$831,282,000	0.00	\$831,282,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00	\$880,400,000	0.00	\$880,400,000	0.00
------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**School District Bond Fund**  
**Section 2.040**

Budget Book Page 231

This section provides for the capacity to fund payment of school district costs related to school district bonds issuance, created by SB 301 (1995). This legislation authorizes the Mo. Health and Education Facilities Authority (MoHEFA) to issue bonds for capital projects for participating school districts. Districts' formula payments can then be intercepted to repay the bonds. Gaming proceeds are transferred into this fund.

**Legal Basis:** Section 164.303 RSMo.

**Funding Sources:** Other-School District Bond Fund (0248)

**CORE ADJUSTMENTS:**

None

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040												
SCHOOL DISTRICT BONDS - 50265C												
CORE												
PROGRAM-SPECIFIC	492,000	0.00	424,222	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
OTHER FUNDS	492,000	0.00	424,222	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	\$492,000	0.00	\$424,222	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
TOTAL - SCHOOL DISTRICT BONDS	\$492,000	0.00	\$424,222	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Early Grade Literacy Program**  
**Section 2.041**

Budget Book Page 222

This section provides funding to support professional development activities related to Instruction, Curriculum, and Early Grade Literacy Programs (Reading Recovery). This program is administered by Southeast Missouri State University through a contract with DESE.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

**HBSEC 02.041**

**EARLY GRADE LITERACY PROGRAM**

**GOVERNOR CHANGES**

			BOBC	FTE	GR	FED	OTHER	TOTAL
Reduction	2535	EARLY GRADE LITERACY PRGM-0101	PD		(100,000)			(100,000)
		GOVERNOR CHANGES			(100,000)			(100,000)

**DRAFT HCS CHANGES**

Reduction	2535	EARLY GRADE LITERACY PRGM-0101	PD		100,000			100,000
		DRAFT HCS CHANGES			100,000			100,000
		TOTAL CHANGES			0			0



## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.041												
EARLY GRADE LITERACY PROGRAM - 50159C												
CORE												
PROGRAM-SPECIFIC	100,001	0.00	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00
FEDERAL FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,001	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00

## Early Grade Literacy Inc - 1500026

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000	0.00

TOTAL - EARLY GRADE LITERACY PROGRAM	\$100,001	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$103,000	0.00
--------------------------------------	-----------	------	----------	------	-----------	------	-----------	------	-----	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Federal Grants and Donations**  
**Section 2.045**

Budget Book Page 282

This section provides the Department of Elementary & Secondary Education with the capacity to receive and make use of federal grants and donations, as they become available during the fiscal year.

**Legal Basis:** Section 161.020 RSMo.

**Funding Sources:** Elementary and Secondary Education – Federal (0105)  
Vocational Rehabilitation Fund (0104)

**CORE ADJUSTMENTS:**

**DRAFT HCS CHANGES**

Language – adds language prohibiting grants for implementing common core

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 02.045													
FEDERAL GRANTS & DONATIONS - 50270C													
CORE													
PERSONAL SERVICES	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	
FEDERAL FUNDS	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	
EXPENSE & EQUIPMENT	46,500	0.00	114,254	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00	
FEDERAL FUNDS	46,500	0.00	114,254	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00	
PROGRAM-SPECIFIC	9,950,000	0.00	883,192	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	
FEDERAL FUNDS	9,950,000	0.00	568,413	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	
OTHER FUNDS	0	0.00	314,779	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$10,000,000	0.00	\$997,446	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	
TOTAL - FEDERAL GRANTS & DONATIONS	\$10,000,000	0.00	\$997,446	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION**  
**Rebuild MO Schools Program**  
**Section NA**

Budget Book Page 239

Section 160.459, RSMo was passed in 2008 in SB 1170. This legislation created the Rebuild Missouri Schools Program to assist districts in paying the costs of emergency projects for facilities severely damaged or destroyed due to an act of God or extreme weather events, including but not limited to tornado, flood or hail. The legislation created the fund in the state treasury to be known as the Rebuild Missouri Schools Fund with the money for the fund being appropriated to it or collected in the fund.

The current appropriation allows repayment monies to be returned to the school districts.

**Legal Basis:** Section 160.459 RSMo.

**Funding Sources:** Other-Rebuild MO Schools Fund (0917)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.045												
REBUILD MISSOURI SCHOOLS PROGM - 50260C												
CORE												
PROGRAM-SPECIFIC	3,235,000	0.00	3,235,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,235,000	0.00	3,235,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,235,000	0.00	\$3,235,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - REBUILD MISSOURI SCHOOLS PRO	\$3,235,000	0.00	\$3,235,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Division of Learning Services**  
**Section 2.050**

Budget Book Page 241

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management.

**Funding Sources:** General Revenue  
Vocational Rehabilitation Fund (0104)  
Other – Early Childhood Development, Education and Care Fund (0859)

**CORE ADJUSTMENTS:**

<b>DIV OF LEARNING SERVICES</b>				<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>DEPARTMENT CHANGES</b>										
One Time	7811	DIV OF LEARNING SRVS E&E-0101	EE			(2,560)			(2,560)	
Reallocation	7810	DIV OF LEARNING SRVS PS-0101	PS	1.00						from board operated schools
Reallocation	8848	DIV OF LEARNING SRVS PS-0859	PS	1.00						
					2.00	(2,560)			(2,560)	
<b>GOVERNOR CHANGES</b>										
Reallocation	7810	DIV OF LEARNING SRVS PS-0101	PS	3.00						
Reallocation	7812	DIV OF LEARNING SRVS PS-0105	PS	(3.00)						
					0.00					
					2.00	(2,560)			(2,560)	

**DRAFT HCS CHANGES**

Language – added language prohibiting individually identifiable data

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
DIV OF LEARNING SERVICES - 50281C												
CORE												
PERSONAL SERVICES	9,952,419	214.86	8,235,236	179.18	10,165,295	214.86	10,165,295	216.86	10,165,295	216.86	10,165,295	216.86
GENERAL REVENUE	3,370,999	73.89	3,269,870	72.18	3,548,388	75.89	3,548,388	76.89	3,548,388	79.89	3,548,388	79.89
FEDERAL FUNDS	6,520,856	140.97	4,966,527	106.20	6,556,017	138.97	6,556,017	138.97	6,556,017	135.97	6,556,017	135.97
OTHER FUNDS	60,564	0.00	58,739	0.00	60,890	0.00	60,890	1.00	60,890	1.00	60,890	1.00
EXPENSE & EQUIPMENT	2,274,809	0.00	2,051,235	0.00	2,312,724	0.00	2,310,164	0.00	2,310,164	0.00	2,310,164	0.00
GENERAL REVENUE	222,599	0.00	220,618	0.00	260,514	0.00	257,954	0.00	257,954	0.00	257,954	0.00
FEDERAL FUNDS	2,052,210	0.00	1,830,617	0.00	2,052,210	0.00	2,052,210	0.00	2,052,210	0.00	2,052,210	0.00
PROGRAM-SPECIFIC	1,633,453	0.00	636,617	0.00	1,633,453	0.00	1,633,453	0.00	1,633,453	0.00	1,633,453	0.00
GENERAL REVENUE	6,270	0.00	1,365	0.00	6,270	0.00	6,270	0.00	6,270	0.00	6,270	0.00
FEDERAL FUNDS	1,627,183	0.00	635,232	0.00	1,627,183	0.00	1,627,183	0.00	1,627,183	0.00	1,627,183	0.00
TOTAL	\$13,860,681	214.86	\$10,923,088	179.18	\$14,111,472	214.86	\$14,108,912	216.86	\$14,108,912	216.86	\$14,108,912	216.86

## Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	203,307	0.00	203,307	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	70,967	0.00	70,967	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	131,122	0.00	131,122	0.00

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
DIV OF LEARNING SERVICES - 50281C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	203,307	0.00	203,307	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,218	0.00	1,218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$203,307	0.00	\$203,307	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - DIV OF LEARNING SERVICES	\$13,860,681	214.86	\$10,923,088	179.18	\$14,111,472	214.86	\$14,108,912	216.86	\$14,312,219	216.86	\$14,312,219	216.86
----------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------



This Page Intentionally Left Blank

**ELEMENTARY AND SECONDARY EDUCATION**  
**Adult Learning and Rehabilitative Services**  
**Section 2.050**

Budget Book Page 248

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division. The Division supports 24 Vocational Rehabilitation offices and five Disability Determinations offices throughout the state.

**Legal Basis:** Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.

**Funding Sources:** Vocational Rehabilitation Fund (0104)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
ADULT LEARNING & REHAB SERV - 50713C												
CORE												
PERSONAL SERVICES	27,776,137	659.20	27,400,706	642.14	27,925,903	659.20	27,925,903	659.20	27,925,903	659.20	27,925,903	659.20
FEDERAL FUNDS	27,776,137	659.20	27,400,706	642.14	27,925,903	659.20	27,925,903	659.20	27,925,903	659.20	27,925,903	659.20
EXPENSE & EQUIPMENT	3,015,474	0.00	2,853,491	0.00	3,015,474	0.00	3,015,474	0.00	3,015,474	0.00	3,015,474	0.00
FEDERAL FUNDS	3,015,474	0.00	2,853,491	0.00	3,015,474	0.00	3,015,474	0.00	3,015,474	0.00	3,015,474	0.00
TOTAL	\$30,791,611	659.20	\$30,254,197	642.14	\$30,941,377	659.20	\$30,941,377	659.20	\$30,941,377	659.20	\$30,941,377	659.20

## Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	562,819	0.00	562,819	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	562,819	0.00	562,819	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$562,819	0.00	\$562,819	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

## VR CORE OPERATIONS INCREASE - 1500005

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	215,040	0.00	215,040	0.00	215,040	0.00
-------------------	---	------	---	------	---	------	---------	------	---------	------	---------	------

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
ADULT LEARNING & REHAB SERV - 50713C												
VR CORE OPERATIONS INCREASE - 1500005												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	215,040	0.00	215,040	0.00	215,040	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	215,040	0.00	215,040	0.00	215,040	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$215,040	0.00	\$215,040	0.00	\$215,040	0.00

Increase request will allow additional appropriation capacity in PS to support new VR responsibilities under the Workforce Innovation and Opportunities Act.

Disability Det Op Increase - 1500029												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,929,000	0.00	1,929,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,929,000	0.00	1,929,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,929,000	0.00	\$1,929,000	0.00

TOTAL - ADULT LEARNING & REHAB SERV	\$30,791,611	659.20	\$30,254,197	642.14	\$30,941,377	659.20	\$31,156,417	659.20	\$33,648,236	659.20	\$33,648,236	659.20
-------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

This Page Intentionally Left Blank

**ELEMENTARY AND SECONDARY EDUCATION**  
**Excellence Revolving Fund**  
**Section 2.050**

Budget Book Page 260

These funds will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports such as the annual Missouri School Directory are deposited into the fund and utilized to produce the next year's report.

**Funding Sources:** Other-Excellence in Education Fund (0651)

**CORE ADJUSTMENTS:**

**None**

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
EXCELLENCE REVOLVING FUND - 50115C												
CORE												
PERSONAL SERVICES	623,913	11.00	461,397	9.24	627,277	11.00	627,277	11.00	627,277	11.00	627,277	11.00
OTHER FUNDS	623,913	11.00	461,397	9.24	627,277	11.00	627,277	11.00	627,277	11.00	627,277	11.00
EXPENSE & EQUIPMENT	2,157,067	0.00	1,050,663	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00
OTHER FUNDS	2,157,067	0.00	1,050,663	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00
PROGRAM-SPECIFIC	151,000	0.00	346,467	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00
OTHER FUNDS	151,000	0.00	346,467	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL	\$2,931,980	11.00	\$1,858,527	9.24	\$2,935,344	11.00	\$2,935,344	11.00	\$2,935,344	11.00	\$2,935,344	11.00

## Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,545	0.00	12,545	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,545	0.00	12,545	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,545	0.00	\$12,545	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - EXCELLENCE REVOLVING FUND	\$2,931,980	11.00	\$1,858,527	9.24	\$2,935,344	11.00	\$2,935,344	11.00	\$2,947,889	11.00	\$2,947,889	11.00
-----------------------------------	-------------	-------	-------------	------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Early Childhood Programs**  
**Section 2.055**

Budget Book Page 316

The various programs combined in Section 2.090 of the appropriations bill all deal with Early Childhood Education, either directly or indirectly. Funds flow through a contract to the Parents As Teachers National Center for parent educator training. The largest program in this Section is the Missouri Preschool Program funded through the Early Childhood Education and Care Fund which derives its funds through the gaming boat boarding fees.

**Legal Basis:** 161.215 RSMo

**Funding Sources:** General Revenue  
 Elementary and Secondary Education – Federal (0105)  
 Other- Early Childhood Education and Care Fund (0859)

**CORE ADJUSTMENTS:**

<b>EARLY CHILDHOOD PROGRAM</b>				<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>GOVERNOR CHANGES</b>										
Transfer	8510	EARLY CHILDHOOD PROG MPP-0101	PD			1,000,000			1,000,000	to hb11
Transfer	9959	EARLY CHILDHOOD PROV DIST-0859	PD					(1,000,000)	(1,000,000)	
		GOVERNOR CHANGES				1,000,000		(1,000,000)	0	
<b>DRAFT HCS CHANGES</b>										
Reallocation	0028	EARLY CHILDHOOD PROGRAM-0859	PD					(2,000,000)	(2,000,000)	reallocation for unaccredited districts
Reallocation	1693	MPP PROV ACCRED/UNACCRED-0859	PD					2,000,000	2,000,000	
		DRAFT HCS CHANGES						0	0	
		TOTAL CHANGES				1,000,000		(1,000,000)	0	
<b>DRAFT HCS CHANGES</b>										
Language – added grant cap of \$350k										
Language – broke out MPP grants for provisionally accredited/unaccredited districts										



## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055												
EARLY CHILDHOOD PROGRAM - 50368C												
CORE												
EXPENSE & EQUIPMENT	30,370	0.00	368,616	0.00	30,370	0.00	30,370	0.00	30,370	0.00	30,370	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00
FEDERAL FUNDS	870	0.00	7,836	0.00	870	0.00	870	0.00	870	0.00	870	0.00
OTHER FUNDS	29,500	0.00	360,780	0.00	20,500	0.00	20,500	0.00	20,500	0.00	20,500	0.00
PROGRAM-SPECIFIC	17,149,430	0.00	14,175,106	0.00	13,761,471	0.00	13,761,471	0.00	13,761,471	0.00	13,761,471	0.00
GENERAL REVENUE	4,137,159	0.00	2,420,216	0.00	1,189,200	0.00	1,189,200	0.00	2,189,200	0.00	2,189,200	0.00
FEDERAL FUNDS	1,222,630	0.00	662,493	0.00	898,630	0.00	898,630	0.00	898,630	0.00	898,630	0.00
OTHER FUNDS	11,789,641	0.00	11,092,397	0.00	11,673,641	0.00	11,673,641	0.00	10,673,641	0.00	10,673,641	0.00
TOTAL	\$17,179,800	0.00	\$14,543,722	0.00	\$13,791,841	0.00	\$13,791,841	0.00	\$13,791,841	0.00	\$13,791,841	0.00

## MISSOURI PRESCHOOL PROGRAM - 1500025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

The increase for the Missouri Preschool Program will provide funding to support up to 20 new preschool programs serving between 200 to 400 additional three and four-year old pupils through MPP competitive grants.

TOTAL - EARLY CHILDHOOD PROGRAM	\$17,179,800	0.00	\$14,543,722	0.00	\$13,791,841	0.00	\$13,791,841	0.00	\$14,791,841	0.00	\$14,791,841	0.00
---------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Right from the Start**  
**Section 2.060**

Budget Book Page 353

This grant will provide education to teen parents, young adult parents and their families.

**Funding Sources:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060												
RIGHT FROM THE START - 50390C												
RIGHT FROM THE START - 1500006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	882,114	0.00	882,114	0.00	882,114	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	882,114	0.00	882,114	0.00	882,114	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
The Department applied for and received a grant awarded through the Department of Health and Human Services - Office of Adolescent Health, 5 year grant. The program will provide education to teen parents, young adult parents and their families.												
TOTAL - RIGHT FROM THE START	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**After School Programming**  
**Section 2.065**

Budget Book Page 360

This section provides for Federal Child Care and Development Block Grant funds to be utilized to house School-Age Child Care Programs in the school buildings when they are not being used for educational classes.

**Funding Sources:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

**None**

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065												
SCHOOL AGE AFTERSCHOOL PROGRMS - 50868C												
CORE												
EXPENSE & EQUIPMENT	22,375	0.00	173,670	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00
FEDERAL FUNDS	22,375	0.00	173,670	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00
PROGRAM-SPECIFIC	21,906,008	0.00	20,291,723	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00
FEDERAL FUNDS	21,886,008	0.00	20,281,696	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00
OTHER FUNDS	20,000	0.00	9,827	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$21,928,383	0.00	\$20,465,393	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00

TOTAL - SCHOOL AGE AFTERSCHOOL PROC	\$21,928,383	0.00	\$20,465,393	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00
-------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Performance Based Assessment Program**  
**Section 2.070**

Budget Book Page 287

Funding of this appropriation will ensure that Missouri school districts have the required achievement data in Communication Arts and Math and permit the necessary assessment development to comply with the NCLB Act of 2001. Grade level tests in communication arts at grades 3, 4, 5, 6, 7, 8, and 11. Mathematics at grades 3, 4, 5, 6, 7, 8, and 10. Science in 5, 8, and 11.

**Legal Basis:** 160.514 RSMo. And the NCLB Act of 2001 (Title VI, Part A)

**Funding Sources:** General Revenue  
Elementary and Secondary Education – Federal (0105)  
Other-Lottery Proceeds Fund (0291)

**CORE ADJUSTMENTS:**

**DRAFT HCS CHANGES**

Language – prohibition on individually identifiable student data

Language – prohibition on license fees for Smarter Balanced Assessment Consortium

Language – requires \$7m be spent for development of Missouri based test

Language – prohibition on using assessment results to lower a district or teacher's evaluation

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE												
EXPENSE & EQUIPMENT	19,406,332	0.00	13,851,531	0.00	15,164,332	0.00	15,164,332	0.00	15,164,332	0.00	15,164,332	0.00
GENERAL REVENUE	13,399,207	0.00	8,616,671	0.00	9,164,332	0.00	9,164,332	0.00	9,164,332	0.00	9,164,332	0.00
FEDERAL FUNDS	5,000,000	0.00	1,497,578	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	1,006,125	0.00	3,737,282	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	7,419,136	0.00	6,255,847	0.00	7,419,136	0.00	7,419,136	0.00	7,419,136	0.00	7,419,136	0.00
GENERAL REVENUE	187,881	0.00	4,561,834	0.00	307,881	0.00	307,881	0.00	307,881	0.00	307,881	0.00
FEDERAL FUNDS	3,800,000	0.00	992,915	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00
OTHER FUNDS	3,431,255	0.00	702,098	0.00	3,311,255	0.00	3,311,255	0.00	3,311,255	0.00	3,311,255	0.00
TOTAL	\$26,825,468	0.00	\$20,108,378	0.00	\$22,583,468	0.00	\$22,583,468	0.00	\$22,583,468	0.00	\$22,583,468	0.00

## PERFORMANCE BASED ASSESSMENT - 1500007

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,242,000	0.00	4,242,000	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,242,000	0.00	4,242,000	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,242,000	0.00	\$4,242,000	0.00	\$4,000,000	0.00

Funding is needed to ensure that the transition from Smarter Balanced to Missouri-developed tests is successful. Additional funding would ensure that test development is completed in a timely manner while temporary testing, including the ACT, is ongoing.

TOTAL - PERFORMANCE BASED ASSESSME	\$26,825,468	0.00	\$20,108,378	0.00	\$22,583,468	0.00	\$26,825,468	0.00	\$26,825,468	0.00	\$26,583,468	0.00
------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Carl Perkins – Fed Career Ed Distribution to Schools**  
**Section 2.075**

Budget Book Page 301

This section allows distribution of funds to 519 local education agencies. The purpose is to develop more fully the academic, vocational and technical skills of secondary and post-secondary student enrolled in vocation and technical education programs.

**Legal Basis:** Carl D. Perkins Vocational and Technical Education Act of 1998

**Funding Sources:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

None



## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075												
VOC ED-DISTRIBUTION TO SCHOOL - 50824C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
PROGRAM-SPECIFIC	23,500,000	0.00	18,036,366	0.00	23,300,000	0.00	23,300,000	0.00	23,300,000	0.00	23,300,000	0.00
FEDERAL FUNDS	23,500,000	0.00	18,036,366	0.00	23,300,000	0.00	23,300,000	0.00	23,300,000	0.00	23,300,000	0.00
TOTAL	\$23,500,000	0.00	\$18,236,366	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00

TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	\$23,500,000	0.00	\$18,236,366	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00
---------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**MO History Teachers Program**  
**Section NA**

Budget Book Page 311

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

**Funding Sources:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

MO HISTORY TEACHERS PROGRAM				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>										
Reduction	4162	MO HISTORY TEACHERS PRG-0105	EE				(543)		(543)	program expired
DEPARTMENT CHANGES							(543)		(543)	
TOTAL CHANGES							(543)		(543)	

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075												
MO HISTORY TEACHERS PROGRAM - 50720C												
CORE												
EXPENSE & EQUIPMENT	543	0.00	0	0.00	543	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	543	0.00	0	0.00	543	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$543	0.00	\$0	0.00	\$543	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.												

TOTAL - MO HISTORY TEACHERS PROGRAM	\$543	0.00	\$0	0.00	\$543	0.00	\$0	0.00	\$0	0.00	\$0	0.00
-------------------------------------	-------	------	-----	------	-------	------	-----	------	-----	------	-----	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Title I (Improving America's Schools Act)**  
**Section 2.080**

Budget Book Page 372

Funds are distributed to assist school children that perform below the level expected of students in similar grade placement or age to meet the same high content and performance standards that other students are expected to meet. Title 1 provides flexible funding that may be used to provide additional instruction staff, professional development, extended time programs, and other strategies for raising student achievement in high-poverty schools.

**Legal Basis:** NCLB Act of 2001

**Funding Sources:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

None

### Regular House Bills

2/23/16 20:02 Page 42 of 86

**ELEMENTARY AND SECONDARY EDUCATION**  
**Other Federal Grants**  
**Section 2.085**

Budget Book Page 382

This program provides funding for a State Homeless Coordinator to assist school districts in removing barriers in the education of homeless students. Programs include Education for Homeless Children and Youth and Comprehensive School Health Youth Risk Behavior Surveillance System.

**Legal Basis:** NCLB Act of 2001

**Funding Sources:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.085												
OTHER FEDERAL GRANTS - 50333C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	1,400,000	0.00	1,084,247	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	1,400,000	0.00	1,084,247	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$1,500,000	0.00	\$1,084,247	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - OTHER FEDERAL GRANTS	\$1,500,000	0.00	\$1,084,247	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Stephen M. Fermen Fund - Gifted**  
**Section 2.090**

Budget Book Page 394

This section provides authorization to spend interest earnings available from the Stephen Morgan Ferman Memorial for Education of the Gifted. These monies are used primarily for conferences, seminars, workshops, the publication of materials and other activities intended to educate interested parties.

**Legal Basis:** Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

**Funding Sources:** Other- State Schools Money Fund (0616)

**CORE ADJUSTMENTS:**

None



## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090												
STEPHEN M FERMAN FUND-GIFTED - 50343C												
CORE												
EXPENSE & EQUIPMENT	3,227	0.00	3,369	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00
OTHER FUNDS	3,227	0.00	3,369	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00
PROGRAM-SPECIFIC	5,800	0.00	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00
OTHER FUNDS	5,800	0.00	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL	\$9,027	0.00	\$3,369	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

TOTAL - STEPHEN M FERMAN FUND-GIFTED	\$9,027	0.00	\$3,369	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00
--------------------------------------	---------	------	---------	------	---------	------	---------	------	---------	------	---------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Advanced Placement**  
**Section 2.095**

Budget Book Page 402

Low income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement and International Baccalaureate courses through a federal grant.

**Legal Basis:** 161.092 and 178.430 and PL 103-382

**Funding Sources:** General Revenue  
Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

AP/DUAL CREDIT				BOBC	FTE	GR	FED	OTHER	TOTAL
<b>GOVERNOR CHANGES</b>									
Reduction	9110	AP/DUAL CR LOW-INC ASSIST-0101	PD			(100,000)			(100,000)
		GOVERNOR CHANGES				(100,000)			(100,000)
		TOTAL CHANGES				(100,000)			(100,000)

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095												
AP/DUAL CREDIT - 50377C												
CORE												
PROGRAM-SPECIFIC	415,875	0.00	149,300	0.00	415,875	0.00	415,875	0.00	315,875	0.00	315,875	0.00
GENERAL REVENUE	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	315,875	0.00	149,300	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL	\$415,875	0.00	\$149,300	0.00	\$415,875	0.00	\$415,875	0.00	\$315,875	0.00	\$315,875	0.00

TOTAL - AP/DUAL CREDIT	\$415,875	0.00	\$149,300	0.00	\$415,875	0.00	\$415,875	0.00	\$315,875	0.00	\$315,875	0.00
------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Title II Improving Teacher Quality**  
**Section 2.100**

Budget Book Page 411

Through the reauthorization of the No Child Left Behind Act of 2001, Title II, Part A's, purpose is to increase student academic achievement through strategies such as improving teacher and principal quality, increasing the number of highly qualified teachers in the classroom, ensuring highly qualified principals and assistant principals remain in schools, and hold schools accountable for improvements in student academic achievement.

**Legal Basis:** NCLB Act of 2001

**Funding Source:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100												
TITLE II IMPROVE TEACHER QLTY - 50378C												
CORE												
EXPENSE & EQUIPMENT	48,890	0.00	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
FEDERAL FUNDS	48,890	0.00	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC	51,951,110	0.00	39,977,835	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00
FEDERAL FUNDS	51,951,110	0.00	39,977,835	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00
TOTAL	\$52,000,000	0.00	\$39,977,835	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00

TOTAL - TITLE II IMPROVE TEACHER QLTY	\$52,000,000	0.00	\$39,977,835	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00
---------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Public Charter Schools Program**  
**Section 2.105**

Budget Book Page 422

This section provides financial assistance to begin the phases of planning and design for the implementation of charter schools in Kansas City and St. Louis. This provides spending authority for federal funds that have been applied for and received by the Department of Elementary and Secondary Education.

**Legal Basis:** PL 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998.

**Funding Sources:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
CHARTER SCHOOLS - 50382C												
CORE												
PERSONAL SERVICES	78,786	2.00	76,422	1.21	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	78,786	2.00	76,422	1.21	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	217,915	0.00	25,597	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	217,915	0.00	25,597	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,432,000	0.00	1,289,600	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
FEDERAL FUNDS	2,432,000	0.00	1,289,600	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL	\$2,728,701	2.00	\$1,391,619	1.21	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00

TOTAL - CHARTER SCHOOLS	\$2,728,701	2.00	\$1,391,619	1.21	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00
-------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Title VI, Part B Federal Rural and Low-Income Schools**  
**Section 2.110**

Budget Book Page 433

These funds will address the unique needs of rural school districts that do not have staff or the resources needed to compete effectively for Federal competitive grants and that receive formula grants too small to be effective in meeting their intended purpose.

**Legal Basis:** NCLB Act of 2001

**Funding Sources:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

None



Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110												
TITLE VI, PART B - 50452C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	3,400,000	0.00	2,735,003	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
FEDERAL FUNDS	3,400,000	0.00	2,735,003	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	\$3,500,000	0.00	\$2,735,003	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
TOTAL - TITLE VI, PART B	\$3,500,000	0.00	\$2,735,003	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Title III, Part A Language Acquisition**  
**Section 2.115**

Budget Book Page 440

These funds will help ensure that children who are limited-English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children. This program provides direct funding to school for instructional services for English language learners and to school districts for professional development activities.

**Legal Basis:** NCLB Act of 2001

**Funding Sources:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.115												
TITLE III, PART A - 50453C												
CORE												
EXPENSE & EQUIPMENT	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	4,900,000	0.00	5,199,738	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
FEDERAL FUNDS	4,900,000	0.00	5,199,738	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL	\$5,200,000	0.00	\$5,199,738	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00

TITLE III, PART A - 1500009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Additional capacity is needed to expend all federal funds available for this program.

TOTAL - TITLE III, PART A	\$5,200,000	0.00	\$5,199,738	0.00	\$5,200,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00
---------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Federal Refugee Program**  
**Section 2.120**

Budget Book Page 454

The Department of Health and Human Services through the Refugee Children School Impact Grants Program provides funding to states and school districts to defray some of the costs of educating refugee children incurred by local school districts.

**Legal Basis:** Immigration and Nationality Act 412C(1)(a)(iii)

**Funding Sources:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

None

## Regular House Bills

**ELEMENTARY AND SECONDARY EDUCATION**  
**School Support and Intervention**  
**Section 2.125**

Budget Book Page 463

This increase would provide varying levels of support based on school classification status and individual school and district needs. The funding would provide the resources to implement the plan statewide to assist all low-performing districts and schools so that all Missouri children have access to quality education.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.125												
SCHOOL SUPPORT & INTERVENTION - 50460C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,288	0.00	3,288	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,288	0.00	3,288	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,288</b>	<b>0.00</b>	<b>\$3,288</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

## SCHOOL SUPPORT &amp; INTERVENTION - 1500010

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	259,056	0.00	164,376	0.00	(3,288)	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	259,056	0.00	164,376	0.00	(3,288)	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	51,575	0.00	38,945	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,575	0.00	38,945	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,067,080	0.00	2,985,494	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,067,080	0.00	2,985,494	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,377,711</b>	<b>0.00</b>	<b>\$3,188,815</b>	<b>0.00</b>	<b>(\$3,288)</b>	<b>0.00</b>

The Department has developed a statewide system of support to provide quality educational opportunities for children in districts and schools across the state. The Missouri School Improvement Program Support and Intervention (MSIP S&I) plan provides varying levels of support based on the classification status and individual school and district needs. The current resources are lacking to support district and school improvement as detailed in the MSIP S&I plan. The funding requested would provide the resources to implement the plan statewide to assist all low-performing districts and schools so that all Missouri children have access to quality education.

<b>TOTAL - SCHOOL SUPPORT &amp; INTERVENTIO</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,377,711</b>	<b>0.00</b>	<b>\$3,192,103</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
---	------------	-------------	------------	-------------	------------	-------------	--------------------	-------------	--------------------	-------------	------------	-------------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Trauma Informed**  
**Section 2.126**

Budget Book Page NA

This appropriation would support an approach that involves understanding and responding to the symptoms of chronic interpersonal trauma and traumatic stress across the lifespan. Participating schools will realize the widespread impact of trauma and understand potential paths to recovery, recognize the signs and symptoms of trauma in students teachers and staff, and respond by fully integrating knowledge about trauma into its policies.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

None



Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.126													
TRAUMA INFORMED - 50465C													
Trauma Informed - 1500032													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	
TOTAL - TRAUMA INFORMED	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION**  
**Teacher of the Year Program**  
**Section 2.130**

Budget Book Page 274

Private grant funds from Boeing and Monsanto to honor the Missouri Teacher of the Year.

**Funding Sources:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130												
TEACHER OF THE YEAR - 50470C												
TEACHER OF THE YEAR PROGRAM - 1500011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

Private grant funds are received from Monsanto and Boeing to honor the Missouri Teacher of the Year (conducted annually by the the Department and in conjunction with the National Teacher of the Year Program). Previously, this grant ran through the Federal Grants and Donations appropriation.

TOTAL - TEACHER OF THE YEAR	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
-----------------------------	-----	------	-----	------	-----	------	----------	------	----------	------	----------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Vocational Rehabilitation Grant**  
**Section 2.135**

Budget Book Page 480

This section provides grants for diagnosis, physical restoration, training, placement and related services to bring disabled individuals into the competitive labor market. The state provides a 21.3% match for these federal funds.

**Legal Basis:** Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.

**Funding Sources:** General Revenue  
Vocational Rehabilitation Fund (0104)  
Other- Lottery Proceeds (0291)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135												
VOCATIONAL REHAB-GRANT - 50723C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	5,908	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	5,908	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	58,650,635	0.00	50,703,344	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
GENERAL REVENUE	13,589,689	0.00	13,583,781	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00
FEDERAL FUNDS	43,660,946	0.00	35,719,563	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00
OTHER FUNDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$58,650,635	0.00	\$50,709,252	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00
TOTAL - VOCATIONAL REHAB-GRANT												
	\$58,650,635	0.00	\$50,709,252	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Character Education Initiatives**  
**Section NA**

Budget Book Page 472

This program funds comprehensive projects that include components for school, home, and community including training, consulting, and other resources necessary to ensure the success and continued existence of the character education process.

**Funding Sources:** General Revenue

**CORE ADJUSTMENTS:**

CHARACTER ED INITIATIVES				BOBC	FTE	GR	FED	OTHER	TOTAL
<b>GOVERNOR CHANGES</b>									
Reduction	8666	CHARACTER ED INITIATIVES-0101	PD			(10,000)			(10,000)
		GOVERNOR CHANGES				(10,000)			(10,000)
		TOTAL CHANGES				(10,000)			(10,000)

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.135														
CHARACTER ED INITIATIVES - 50457C														
CORE														
PROGRAM-SPECIFIC	10,000	0.00	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00		
GENERAL REVENUE	10,000	0.00	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00		
TOTAL	\$10,000	0.00	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00		

**ELEMENTARY AND SECONDARY EDUCATION**  
**Disability Determinations**  
**Section 2.140**

Budget Book Page 489

This section provides for extensive medical and vocational evaluations of disabled individuals claiming Social Security benefits. These evaluations are used to adjudicate disability claims.

**Legal Basis:** Section 216I of the Social Security Act; 161.182 RSMo.

**Funding Sources:** Vocational Rehabilitation Fund (0104)

**CORE ADJUSTMENTS:**

None



## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140												
DISABILITY DETERMINATION-GRAN - 50733C												
CORE												
EXPENSE & EQUIPMENT	6,400,000	0.00	6,799,070	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
FEDERAL FUNDS	6,400,000	0.00	6,799,070	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM-SPECIFIC	14,600,000	0.00	11,201,914	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
FEDERAL FUNDS	14,600,000	0.00	11,201,914	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL	\$21,000,000	0.00	\$18,000,984	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00

TOTAL - DISABILITY DETERMINATION-GRAN	\$21,000,000	0.00	\$18,000,984	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
---------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Independent Living Centers**  
**Section 2.145**

Budget Book Page 497

This section provides funds for grants to operate community Based Centers for Independent Living. There are 21 centers located throughout the state. HB 795, 84th G.A., 2nd Regular Session, provided for state funding to the centers for independent living. These centers disseminate information, provide self-help skills and provide access to community services for the disabled. Federal monies require 10% state match.

**Legal Basis:** 178.651-658 RSMo.

**Funding Sources:** General Revenue  
Vocational Rehabilitation Fund (0104)  
Other- Independent Living Center Fund (0284)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.145												
INDEPENDENT LIVING CENTERS - 50743C												
CORE												
EXPENSE & EQUIPMENT	16,820	0.00	19,788	0.00	16,820	0.00	16,820	0.00	16,820	0.00	16,820	0.00
FEDERAL FUNDS	15,300	0.00	17,781	0.00	15,300	0.00	15,300	0.00	15,300	0.00	15,300	0.00
OTHER FUNDS	1,520	0.00	2,007	0.00	1,520	0.00	1,520	0.00	1,520	0.00	1,520	0.00
PROGRAM-SPECIFIC	4,627,768	0.00	4,485,743	0.00	4,627,768	0.00	4,627,768	0.00	4,627,768	0.00	4,627,768	0.00
GENERAL REVENUE	2,951,486	0.00	2,872,641	0.00	2,951,486	0.00	2,951,486	0.00	2,951,486	0.00	2,951,486	0.00
FEDERAL FUNDS	1,277,246	0.00	1,267,546	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00
OTHER FUNDS	389,036	0.00	345,556	0.00	389,036	0.00	389,036	0.00	389,036	0.00	389,036	0.00
TOTAL	\$4,644,588	0.00	\$4,505,531	0.00	\$4,644,588	0.00	\$4,644,588	0.00	\$4,644,588	0.00	\$4,644,588	0.00

## INDEPENDENT LIVING CENTERS - 1500012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	950,000	0.00	0	0.00	600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	950,000	0.00	0	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$950,000	0.00	\$0	0.00	\$600,000	0.00

Recent federal changes in the IL program requirement will require the provision of three additional services in FY2016: 1) Youth transition (school to work), 2) transition from nursing homes, and 3) diversion from entering nursing homes. Increased funding is needed to achieve these requirements.

TOTAL - INDEPENDENT LIVING CENTERS	\$4,644,588	0.00	\$4,505,531	0.00	\$4,644,588	0.00	\$5,594,588	0.00	\$4,644,588	0.00	\$5,244,588	0.00
------------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Adult Education and Literacy**  
**Section 2.150**

Budget Book Page 510

The core request provides for Adult Education and Literacy (AEL) classes throughout the state for adults, family and basic literacy, AEL programs for non-English speaking adults who lack English skills, and professional development for teachers which supports services to non-English speaking students.

**Legal Basis:** 161.227 RSMo

**Funding Sources:** General Revenue  
Vocational Rehabilitation Fund (0104)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150												
ADULT EDUCATION & LITERACY - 50862C												
CORE												
EXPENSE & EQUIPMENT	287,997	0.00	81,097	0.00	287,997	0.00	287,997	0.00	287,997	0.00	287,997	0.00
GENERAL REVENUE	269,542	0.00	433	0.00	269,542	0.00	269,542	0.00	269,542	0.00	269,542	0.00
FEDERAL FUNDS	18,455	0.00	80,664	0.00	18,455	0.00	18,455	0.00	18,455	0.00	18,455	0.00
PROGRAM-SPECIFIC	15,036,026	0.00	13,592,133	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
GENERAL REVENUE	4,230,846	0.00	4,364,943	0.00	5,055,326	0.00	5,055,326	0.00	5,055,326	0.00	5,055,326	0.00
FEDERAL FUNDS	9,980,700	0.00	8,402,710	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
OTHER FUNDS	824,480	0.00	624,480	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$15,324,023	0.00	\$13,673,230	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00

TOTAL - ADULT EDUCATION & LITERACY	\$15,324,023	0.00	\$13,673,230	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00
------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Troops to Teachers**  
**Section 2.155**

Budget Book Page 519

This section provides funding for the troops to teachers program, which targets military personnel transitioning into the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process of certification.

**Legal Basis:** NCLB Act of 2001

**Funding Sources:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.155												
TROOPS TO TEACHERS - 50895C												
CORE												
EXPENSE & EQUIPMENT	18,047	0.00	25,825	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00
FEDERAL FUNDS	18,047	0.00	25,825	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC	135,563	0.00	1,101	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00
FEDERAL FUNDS	135,563	0.00	1,101	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL	\$153,610	0.00	\$26,926	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00

TOTAL - TROOPS TO TEACHERS	\$153,610	0.00	\$26,926	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00
----------------------------	-----------	------	----------	------	-----------	------	-----------	------	-----------	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Special Education Grant**  
**Section 2.160**

Budget Book Page 528

This section provides for distribution of federal funds to local school districts to operate special education programs for disabled and severely disabled children.

**Legal Basis:** IDEA – 20 USC 1400 et seq

**Funding Sources:** Elementary and Secondary Education – Federal (0105)

**CORE ADJUSTMENTS:**

None



	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.160												
SPECIAL EDUCATION-GRANT - 51021C												
CORE												
EXPENSE & EQUIPMENT	1,873,391	0.00	450,164	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
FEDERAL FUNDS	1,873,391	0.00	450,164	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM-SPECIFIC	273,000,000	0.00	223,445,883	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
FEDERAL FUNDS	273,000,000	0.00	223,445,883	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
TOTAL	\$274,873,391	0.00	\$223,896,047	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00
TOTAL - SPECIAL EDUCATION-GRANT	\$274,873,391	0.00	\$223,896,047	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**High Need Fund**  
**Section 2.165**

Budget Book Page 536

This fund is based on a Court decision by the 8<sup>th</sup> Circuit Court of Appeals (*DESE v Springfield R-XII School District et al.*) which found that the state, through DESE, is the responsible public agency for those students who are severely disabled as defined by Section 162.675 RSMo., and must pay the cost of educating those students. The high need fund kicks in when special education students' educational costs exceed three times the district's Current Expenditures per Average Daily Attendance.

**Legal Basis:** 162.974 RSMo

**Funding Sources:** General Revenue  
Other- Lottery (0291)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.165													
HIGH NEED FUND - 50150C													
CORE													
PROGRAM-SPECIFIC	46,555,141	0.00	45,962,788	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	
GENERAL REVENUE	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	
OTHER FUNDS	19,590,000	0.00	18,997,647	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	
TOTAL	\$46,555,141	0.00	\$45,962,788	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00	.
</													

## ELEMENTARY AND SECONDARY EDUCATION

### First Steps Program

#### Section 2.170

Budget Book Page 543

By Executive Order, the Division of Special Education is responsible for the general supervision of the state's early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0-2. First Steps is a state and federal entitlement program since the state applies for federal funds under the Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include a) 10 regional contracted child intake centers (referred to as SPOE's), b) early intervention services provided by approximately 2,400 independent service providers (therapists, etc.) located throughout the state, c) contracted state-level central finance office that functions as a business center, and d) administrative oversight of the state-wide system including required committees, training, child find and public awareness.

**Legal Basis:** 160.900-160.933 RSMo

**Funding Source:** General Revenue  
Elementary and Secondary Education – Federal (0105)  
Other-Early Childhood Development, Education and Care Fund (0859)  
Part C Early Intervention Fund (0788)

#### CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.170												
FIRST STEPS - 51023C												
CORE												
EXPENSE & EQUIPMENT	761,157	0.00	11,013,378	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00
GENERAL REVENUE	0	0.00	10,985,313	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	761,157	0.00	0	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00
OTHER FUNDS	0	0.00	28,065	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	52,551,553	0.00	29,990,904	0.00	52,551,553	0.00	52,551,553	0.00	52,551,553	0.00	52,551,553	0.00
GENERAL REVENUE	28,740,309	0.00	16,892,788	0.00	28,740,309	0.00	28,740,309	0.00	28,740,309	0.00	28,740,309	0.00
FEDERAL FUNDS	10,232,600	0.00	8,395,860	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00
OTHER FUNDS	13,578,644	0.00	4,702,256	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00
TOTAL	\$53,312,710	0.00	\$41,004,282	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00
TOTAL - FIRST STEPS	\$53,312,710	0.00	\$41,004,282	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00

**ELEMENTARY AND SECONDARY EDUCATION  
DFS/DMH Public Placement Excess Cost Fund  
Section 2.175**

Budget Book Page 551

This section provides for the distribution of moneys to school districts that receive children from other districts due to juvenile court placements. This covers the cost of educational services that exceeds the amount available from domiciliary district payments and other state aid. In the past, these payments were received by the districts from the Departments of Mental Health and Social Services.

**Legal Basis:** 167.126 RSMo

**Funding Source:** General Revenue  
Other-Lottery Proceeds (0291)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.175												
DFS/DMH SCHOOL PLACEMENTS - 51025C												
CORE												
PROGRAM-SPECIFIC	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
GENERAL REVENUE	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00
OTHER FUNDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00
TOTAL	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00

## PUBLIC PLACEMENT FUND - 1500013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,063,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,063,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,063,000	0.00	\$0	0.00	\$0	0.00

Increase request reflects the amount needed to cover the full amount of reimbursement requested. Current reimbursement is at 69%.

TOTAL - DFS/DMH SCHOOL PLACEMENTS	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$16,162,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00
-----------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Sheltered Workshops**  
**Section 2.180**

Budget Book Page 564

This section provides funding for Sheltered Workshops pursuant to Section 178.950 RSMo. 1986. The workshops provide a controlled environment for disabled persons to develop work capacity. Eligible individuals must be unable to perform in a competitive work environment. The state funds are used offset the cost of operating 93 Sheltered Workshops.

**Legal Basis:** 178.900 RSMo

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None



	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.180												
SHELTERED WORKSHOPS - 51036C												
CORE												
EXPENSE & EQUIPMENT	38,217	0.00	33,575	0.00	38,217	0.00	38,217	0.00	38,217	0.00	38,217	0.00
GENERAL REVENUE	38,217	0.00	33,575	0.00	38,217	0.00	38,217	0.00	38,217	0.00	38,217	0.00
PROGRAM-SPECIFIC	25,245,240	0.00	24,879,871	0.00	25,245,240	0.00	25,245,240	0.00	25,245,240	0.00	25,245,240	0.00
GENERAL REVENUE	25,245,240	0.00	24,879,871	0.00	25,245,240	0.00	25,245,240	0.00	25,245,240	0.00	25,245,240	0.00
TOTAL	\$25,283,457	0.00	\$24,913,446	0.00	\$25,283,457	0.00	\$25,283,457	0.00	\$25,283,457	0.00	\$25,283,457	0.00

SHELTERED WORKSHOPS - 1500014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	758,504	0.00	758,504	0.00	758,504	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	758,504	0.00	758,504	0.00	758,504	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$758,504	0.00	\$758,504	0.00	\$758,504	0.00

Increase request reflects amount needed to fully fund the contracts and work product at the Sheltered Workshops.

TOTAL - SHELTERED WORKSHOPS	\$25,283,457	0.00	\$24,913,446	0.00	\$25,283,457	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00
-----------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Readers for the Blind**  
**Section 2.185**

Budget Book Page 577

This section provides a financial subsidy (maximum \$500 per reader) to school districts that provide assistance in the form of readers to students with disabilities to assist them to more effectively participate in instruction. Payments may be prorated based on annual appropriations and the number of applications received.

**Legal Basis:** 187.169 RSMo

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.185												
READERS FOR THE BLIND - 51041C												
CORE												
PROGRAM-SPECIFIC	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	25,000	0.00	25,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - READERS FOR THE BLIND	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Blind Student Literacy**  
**Section 2.190**

Budget Book Page 584

This section provides funding to improve instruction for students with visual impairments. House Bill 409 (1999) provided first year funding of \$95,000 was to support periodic meeting of the Task Force on Blind Student Literacy and Vocational Performance, to conduct a study of the literacy and vocational performance of eligible pupils and to implement a project to demonstrate the positive benefits of the blindness skills specialist. This funding currently enables the employment of 3 blind skills specialists. Blind skill specialists provide professional development to educators and parents, participate in direct consultation (braille instruction, etc), participate in IEP meetings to interpret evaluation results, and support the application of appropriate technology.

**Legal Basis:** 162.1130 RSMo

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190												
BLIND STUDENT LITERACY - 51060C												
CORE												
EXPENSE & EQUIPMENT	221,953	0.00	2,281	0.00	221,953	0.00	221,953	0.00	221,953	0.00	221,953	0.00
GENERAL REVENUE	221,953	0.00	2,281	0.00	221,953	0.00	221,953	0.00	221,953	0.00	221,953	0.00
PROGRAM-SPECIFIC	10,000	0.00	222,713	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	10,000	0.00	222,713	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$231,953	0.00	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
TOTAL - BLIND STUDENT LITERACY	\$231,953	0.00	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**School for the Deaf Trust Fund**  
**Section 2.195**

Budget Book Page 592

This section allows for investment of gifts to the school and the use of proceeds from such investments for improved services at the school.

**Legal Basis:** 162.790 RSMo

**Funding Source:** Other-School for the Deaf Trust Fund (0922)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.195												
SCHOOL FOR DEAF-TRUST FUND - 52127C												
CORE												
EXPENSE & EQUIPMENT	49,500	0.00	30,302	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
OTHER FUNDS	49,500	0.00	30,302	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	\$49,500	0.00	\$30,302	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

TOTAL - SCHOOL FOR DEAF-TRUST FUND	\$49,500	0.00	\$30,302	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00
------------------------------------	----------	------	----------	------	----------	------	----------	------	----------	------	----------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**School for the Blind Trust Fund**  
**Section 2.200**

Budget Book Page 597

This section allows for investment of gifts to the school and the use of proceeds from such investments for improvements at the school.

**Legal Basis:** 162.790 RSMo

**Funding Source:** Other-School for the Blind Trust Fund (0920)

**CORE ADJUSTMENTS:**

None



## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.200												
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE												
EXPENSE & EQUIPMENT	1,474,999	0.00	45,512	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
OTHER FUNDS	1,474,999	0.00	45,512	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
PROGRAM-SPECIFIC	25,001	0.00	16,126	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
OTHER FUNDS	25,001	0.00	16,126	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
TOTAL	\$1,500,000	0.00	\$61,638	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

TOTAL - SCHOOL FOR BLIND-TRUST FUND	\$1,500,000	0.00	\$61,638	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
-------------------------------------	-------------	------	----------	------	-------------	------	-------------	------	-------------	------	-------------	------

ELEMENTARY AND SECONDARY EDUCATION  
Special Olympics  
Section 2.205

Budget Book Page 602

Funding reimburses the Special Olympics for lunch costs.

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.205												
SPECIAL OLYMPICS - 52230C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - SPECIAL OLYMPICS	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Schools for the Severely Disabled Trust Fund**  
**Section 2.210**

Budget Book Page 609

This section allows for investment of gifts to state schools and the use of proceeds from such investments for improvements at the schools.

**Legal Basis:** 162.790 RSMo

**Funding Source:** Other- Handicapped Children's Trust Fund (0618)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.210												
SCH SEV HANDICAP-TRUST FUND - 52329C												
CORE												
EXPENSE & EQUIPMENT	200,000	0.00	1,864	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	200,000	0.00	1,864	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$1,864	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - SCH SEV HANDICAP-TRUST FUND	\$200,000	0.00	\$1,864	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Public Charter School Commission**  
**Section 2.215**

Budget Book Page 614

The Missouri Public Charter School Commission consists of nine members. The commission may approve proposed charters for its sponsorship and shall comply with all the requirements applicable to sponsors.

**Current Flexibility:** 100% flexibility between PS and EE

**Legal Basis:** 160.425 RSMo

**Funding Source:** General Revenue  
Charter Public School Commission Federal Fund (0175)  
Other – Missouri Charter Public School Commission Revolving Fund (0860)  
Missouri Charter Public School Commission Trust Fund (0862)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215												
CHARTER PUBLIC SCHOOL COMM - 52414C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	150,000	2.00	150,000	2.00	150,000	2.00	150,000	2.00
GENERAL REVENUE	0	0.00	0	0.00	150,000	2.00	150,000	2.00	150,000	2.00	150,000	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,302,000	0.00	1,302,000	0.00	1,302,000	0.00	1,302,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,002,000	0.00	1,002,000	0.00	1,002,000	0.00	1,002,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,998,000	0.00	1,998,000	0.00	1,998,000	0.00	1,998,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,748,000	0.00	1,748,000	0.00	1,748,000	0.00	1,748,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,450,000	2.00	\$3,450,000	2.00	\$3,450,000	2.00	\$3,450,000	2.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	3,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00	3,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000	0.00	\$3,000	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

MO CHARTER PUBLIC SCHOOL COMM - 1500015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	230,000	2.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	230,000	2.00	0	0.00	0	0.00

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215												
CHARTER PUBLIC SCHOOL COMM - 52414C												
MO CHARTER PUBLIC SCHOOL COMM - 1500015												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$430,000	2.00	\$0	0.00	\$0	0.00

Increase request reflects the need for two additional FTE. Requested positions include a Deputy Director of Application, Recruitment and Review and a Deputy Director of Accountability and Renewal as well as funding for an Accounting/Procurement/Administrative position. The positions would be located in either St. Louis or Kansas City depending on the need.

TOTAL - CHARTER PUBLIC SCHOOL COMM	\$0	0.00	\$0	0.00	\$3,450,000	2.00	\$3,880,000	4.00	\$3,453,000	2.00	\$3,453,000	2.00
------------------------------------	-----	------	-----	------	-------------	------	-------------	------	-------------	------	-------------	------



This Page Intentionally Left Blank

**ELEMENTARY AND SECONDARY EDUCATION**  
**Missouri Commission for the Deaf and Hard of Hearing**  
**Section 2.220**

Budget Book Page 629

This section provides funds for the operations of the Commission for the Deaf. This Commission functions as an agency to assist and provide specific services to deaf persons. Services include: certification for interpreters, conducting and maintaining a census of the deaf population in Missouri, and promoting deaf awareness to the general public as well as consulting with any public agency needing information regarding deafness.

**Legal Basis:** 161.405 RSMo

**Funding Source:** General Revenue  
Other- Hard of Hearing Fund (0743)  
Interpreters Fund (0264)

**CORE ADJUSTMENTS:**

**HBSEC 02.220**

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>COMMISSION FOR THE DEAF</b>									
<b>DEPARTMENT CHANGES</b>									
One Time	2322	COMM FOR THE DEAF E&E-0101	EE		(5,120)			(5,120)	equipment purchase
		DEPARTMENT CHANGES			(5,120)			(5,120)	
		TOTAL CHANGES			(5,120)			(5,120)	

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220												
COMMISSION FOR THE DEAF - 52415C												
CORE												
PERSONAL SERVICES	338,918	7.00	206,757	5.09	340,111	7.00	340,111	7.00	340,111	7.00	340,111	7.00
GENERAL REVENUE	305,156	7.00	206,757	5.09	306,349	7.00	306,349	7.00	306,349	7.00	306,349	7.00
OTHER FUNDS	33,762	0.00	0	0.00	33,762	0.00	33,762	0.00	33,762	0.00	33,762	0.00
EXPENSE & EQUIPMENT	305,330	0.00	148,515	0.00	351,591	0.00	346,471	0.00	346,471	0.00	346,471	0.00
GENERAL REVENUE	82,591	0.00	71,361	0.00	82,591	0.00	77,571	0.00	77,571	0.00	77,571	0.00
OTHER FUNDS	222,639	0.00	77,154	0.00	268,900	0.00	268,900	0.00	268,900	0.00	268,900	0.00
PROGRAM-SPECIFIC	600	0.00	11,080	0.00	600	0.00	600	0.00	600	0.00	600	0.00
GENERAL REVENUE	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	100	0.00	11,080	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$644,848	7.00	\$366,352	5.09	\$692,302	7.00	\$687,182	7.00	\$687,182	7.00	\$687,182	7.00

## Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,802	0.00	6,802	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,127	0.00	6,127	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	675	0.00	675	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,802	0.00	\$6,802	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

## MCDHH INCREASE - 1500016

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00
---------------------	---	------	---	------	---	------	--------	------	---	------	--------	------

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220												
COMMISSION FOR THE DEAF - 52415C												
MCDHH INCREASE - 1500016												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,000	0.00	\$0	0.00	\$35,000	0.00

Per 161.405 RSMo., one of the mandates of the MCDHH is to conduct workshops to educate non-deaf individuals of the problems associated with deafness. This funding request will support funding for training purposes: 1) Training for MO Police Officers; 2) New Rater Training for MO-BEI system; and 3) Training and workshop for CDI/BEI test retakers.

TOTAL - COMMISSION FOR THE DEAF	\$644,848	7.00	\$366,352	5.09	\$692,302	7.00	\$722,182	7.00	\$693,984	7.00	\$728,984	7.00
---------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

This Page Intentionally Left Blank

**ELEMENTARY AND SECONDARY EDUCATION**  
**Missouri Assistive Technology**  
**Section 2.225**

Budget Book Page 640

The mission of the Assistive Technology Council is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages, in all parts of Missouri. Assistive Technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work and learn independently. The program operates a loan program for devices, provides funding for home modifications, provides adaptive telephones and computer equipment, delivers training on assistive technology, and operates device demonstration programs allowing consumers and families hands-on exploration to decide which device meets their needs.

**Legal Basis:** 191.850 RSMo

**Funding Source:** Assistive Technology Federal (0188)  
Other- Equipment Distribution Fund (0559)  
Assistive Technology Financial Loan Fund (0889)  
Assistive Technology Trust Fund (0781)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225												
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE												
PERSONAL SERVICES	507,137	10.00	361,074	7.51	509,871	10.00	509,871	10.00	509,871	10.00	509,871	10.00
FEDERAL FUNDS	232,418	4.00	174,295	3.50	233,671	4.00	233,671	4.00	233,671	4.00	233,671	4.00
OTHER FUNDS	274,719	6.00	186,779	4.01	276,200	6.00	276,200	6.00	276,200	6.00	276,200	6.00
EXPENSE & EQUIPMENT	513,034	0.00	176,429	0.00	513,034	0.00	513,034	0.00	513,034	0.00	513,034	0.00
FEDERAL FUNDS	116,245	0.00	105,310	0.00	116,245	0.00	116,245	0.00	116,245	0.00	116,245	0.00
OTHER FUNDS	396,789	0.00	71,119	0.00	396,789	0.00	396,789	0.00	396,789	0.00	396,789	0.00
PROGRAM-SPECIFIC	3,351,807	0.00	2,350,967	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00
FEDERAL FUNDS	453,893	0.00	176,691	0.00	453,893	0.00	453,893	0.00	453,893	0.00	453,893	0.00
OTHER FUNDS	2,897,914	0.00	2,174,276	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00
TOTAL	\$4,371,978	10.00	\$2,888,470	7.51	\$4,374,712	10.00	\$4,374,712	10.00	\$4,374,712	10.00	\$4,374,712	10.00

## Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,197	0.00	10,197	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,673	0.00	4,673	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,524	0.00	5,524	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,197	0.00	\$10,197	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - MO ASSISTIVE TECHNOLOGY	\$4,371,978	10.00	\$2,888,470	7.51	\$4,374,712	10.00	\$4,374,712	10.00	\$4,384,909	10.00	\$4,384,909	10.00
---------------------------------	-------------	-------	-------------	------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225												
MOAT DEBT OFFSET ESCROW - 52422C												
CORE												
PROGRAM-SPECIFIC	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
TOTAL - MOAT DEBT OFFSET ESCROW	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00



This Page Intentionally Left Blank

**ELEMENTARY AND SECONDARY EDUCATION**  
**Children's Service Commission**  
**Section 2.230**

Budget Book Page 652

The Commission is comprised to the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes on to invite representing local or federal entities, private organizations, or the general public. The commission makes recommendations to encourage greater interagency cooperation of state agencies which affect the legal rights and well-being of children in Missouri.

**Legal Basis:** 210.101 RSMo

**Funding Source:** Other-Children's Services Commission Fund (0601)

**CORE ADJUSTMENTS:**

None

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.230												
CHILDREN'S SERVICE COMMISSION - 52419C												
CORE												
EXPENSE & EQUIPMENT	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$8,000	0.00	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
TOTAL - CHILDREN'S SERVICE COMMISSION	\$8,000	0.00	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**General Revenue Transfer to State School Moneys Fund**  
**Section NA**

Budget Book Page 657

This section provides for the transfer of funds from General Revenue to the State Schools Money Fund.

**CORE ADJUSTMENTS:**

**None**

Committee Markup Annual		DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.230													
STATE SCHOOL MONEY TRNSFR-GR - 52420C													
CORE													
FUND TRANSFERS		2,036,379,563	0.00	2,036,357,063	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		2,036,379,563	0.00	2,036,357,063	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$2,036,379,563	0.00	\$2,036,357,063	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**General Revenue Transfer (County Foreign Insurance) to State School Moneys Fund**  
**Section 2.235**

Budget Book Page 659

This section provides for the transfer of funds from the County Foreign Insurance Fund to the State Schools Moneys Fund.

**CORE ADJUSTMENTS:**

**DRAFT HCS CHANGES**

Removed "E"

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.235												
ST SCH MONEY TRF-GR CT FOREIGN - 52431C												
CORE												
FUND TRANSFERS	90,200,000	0.00	90,200,000	0.00	117,469,228	0.00	117,469,228	0.00	117,469,228	0.00	117,469,228	0.00
GENERAL REVENUE	90,200,000	0.00	90,200,000	0.00	117,469,228	0.00	117,469,228	0.00	117,469,228	0.00	117,469,228	0.00
TOTAL	\$90,200,000	0.00	\$90,200,000	0.00	\$117,469,228	0.00	\$117,469,228	0.00	\$117,469,228	0.00	\$117,469,228	0.00

## TRANSFER - GR-CFI to SSMF - 1500021

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	12,459,000	0.00	12,459,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,459,000	0.00	12,459,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,459,000	0.00	\$12,459,000	0.00

For Fiscal Year 2016, the calculated county foreign insurance tax distribution to schools totals \$117,076,900. Because \$12,657,468 of FY16 authority was used to transfer excess distributions from FY15, an additional \$12,459,000 is needed to complete the FY16 General Revenue Fund - County Foreign Insurance (0101) to the State School Monies Fund (0616) transfer, and align with current year projections.

TOTAL - ST SCH MONEY TRF-GR CT FOREIG	\$90,200,000	0.00	\$90,200,000	0.00	\$117,469,228	0.00	\$117,469,228	0.00	\$129,928,228	0.00	\$129,928,228	0.00
---------------------------------------	--------------	------	--------------	------	---------------	------	---------------	------	---------------	------	---------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Fair Share Fund Transfer to State School Moneys Fund**  
**Section 2.240**

Budget Book Page 663

This section provides for the transfer of funds from the Fair Share Fund to the State Schools Moneys Fund. This section was created due to the passage of the SB 287.

**CORE ADJUSTMENTS:**

None



	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.240												
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C												
CORE												
FUND TRANSFERS	19,773,000	0.00	18,303,251	0.00	18,593,648	0.00	18,593,648	0.00	18,593,648	0.00	18,593,648	0.00
OTHER FUNDS	19,773,000	0.00	18,303,251	0.00	18,593,648	0.00	18,593,648	0.00	18,593,648	0.00	18,593,648	0.00
TOTAL	\$19,773,000	0.00	\$18,303,251	0.00	\$18,593,648	0.00	\$18,593,648	0.00	\$18,593,648	0.00	\$18,593,648	0.00

TRANSFER - Fair Share to SSMF - 1500022												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	640,382	0.00	640,382	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	640,382	0.00	640,382	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$640,382	0.00	\$640,382	0.00
Increase in capacity for this transfer to accommodate anticipated increases in cigarette tax revenues. The amount includes anticipated cigarette revenues that will accrue to the FSF in the amount of \$640,382.												

TOTAL - ST SCHOOL MONEY TRF-FAIR SHAR	\$19,773,000	0.00	\$18,303,251	0.00	\$18,593,648	0.00	\$18,593,648	0.00	\$19,234,030	0.00	\$19,234,030	0.00
---------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**General Revenue Transfer to Outstanding Schools Trust Fund**  
**Section 2.245**

Budget Book Page 667

This section provides for the transfer of funds from the General Revenue Fund to the Outstanding Schools Trust Fund.

**CORE ADJUSTMENTS:**

**None**

Committee Markup Annual			DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills	
FY 2015			FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
BUDGET			ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.245												
OUTSTANDING SCHOOLS TRANSFER - 52435C												
CORE												
FUND TRANSFERS	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
TOTAL - OUTSTANDING SCHOOLS TRANSFE	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Gaming Proceeds Transfer to Classroom Trust Fund**  
**Section 2.250**

Budget Book Page 670

This section provides for the transfer of funds from the Gaming Proceeds Fund to the Classroom Trust Fund. This section was created due to the passage of the SB 287.

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.250												
CLASSROOM TRUST TRF-GAMING - 52430C												
CORE												
FUND TRANSFERS	340,006,728	0.00	316,786,221	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00
OTHER FUNDS	340,006,728	0.00	316,786,221	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00	329,252,613	0.00
TOTAL	\$340,006,728	0.00	\$316,786,221	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00
TOTAL - CLASSROOM TRUST TRF-GAMING	\$340,006,728	0.00	\$316,786,221	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00	\$329,252,613	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**Unclaimed Lottery Transfer to Classroom Trust Fund**  
**Section 2.255**

Budget Book Page 673

This section provides for the transfer of funds from the Unclaimed Lottery Prize Fund to the Classroom Trust Fund.

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.255												
LOTTERY PROC-CLASSTRUST TRF - 52421C												
CORE												
FUND TRANSFERS	13,105,978	0.00	13,105,978	0.00	14,204,297	0.00	14,204,297	0.00	14,204,297	0.00	14,204,297	0.00
OTHER FUNDS	13,105,978	0.00	13,105,978	0.00	14,204,297	0.00	14,204,297	0.00	14,204,297	0.00	14,204,297	0.00
TOTAL	\$13,105,978	0.00	\$13,105,978	0.00	\$14,204,297	0.00	\$14,204,297	0.00	\$14,204,297	0.00	\$14,204,297	0.00

TRANSFER - Lottery to CRTF - 1500020

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	514,922	0.00	514,922	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	514,922	0.00	514,922	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$514,922	0.00	\$514,922	0.00

The Lottery Unclaimed Prize Transfer to the Classroom Trust Fund increases by \$514,922 based on the FY15 unclaimed lottery prize total of \$14,719,219.

TOTAL - LOTTERY PROC-CLASSTRUST TRF	\$13,105,978	0.00	\$13,105,978	0.00	\$14,204,297	0.00	\$14,204,297	0.00	\$14,719,219	0.00	\$14,719,219	0.00
-------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION**  
**Gaming Proceeds Transfer to School District Bond Fund**  
**Section 2.260**

Budget Book Page 677

This section provides for the transfer of funds from the Gaming Proceeds Fund to the School District Bond Fund.

**CORE ADJUSTMENTS:**

None



Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.260												
SCHOOL DISTRICT BOND TRANSFER - \$2440C												
CORE												
FUND TRANSFERS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
OTHER FUNDS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00
TOTAL - SCHOOL DISTRICT BOND TRANSFER	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**School Building Revolving Fund Transfer**  
**Section 2.265**

Budget Book Page 680

This section provides for the transfer of funds from the School Building Revolving Fund.

**CORE ADJUSTMENTS:**

None

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.265												
SCHOOL BLDG REVOL FUND TRF - 52455C												
CORE												
FUND TRANSFERS	1,500,000	0.00	1,263,314	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,263,314	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,263,314	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF	\$1,500,000	0.00	\$1,263,314	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION**  
**After-School Retreat to SSMF Transfer**  
**Section 2.270**

Budget Book Page 683

This section provides for the transfer of funds from the School Building Revolving Fund.

**CORE ADJUSTMENTS:**

**None**

## Committee Markup Annual

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.270												
AFTR-SCHL RTRT SSMF TRANSFER - 52475C												
TRF - After-School Fnd to SSMF - 1500023												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	2,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00	2,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00

A transfer is required to move the remaining fund balance from the After-School Retreat Reading and Assessment Grant Program fund to SSMF in order to closeout the fund and ensure expenditure of these proceeds for education purposes.

TOTAL - AFTR-SCHL RTRT SSMF TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00
--------------------------------------	-----	------	-----	------	-----	------	-----	------	---------	------	---------	------